

Achieving Performance Excellence



NAVFAC
Naval Facilities Engineering Command



CONTENTS

Foreword2

NAVFAC’s Strategic Landscape4

Mission, Vision, Guiding Principles6

Focus Areas8

PEOPLE

P.1 Civilian Community Management10

P.2 Diversity and Inclusion11

P.3 Total Force Alignment11

SUPPORTED COMMANDS

SC.1 Aligned Decision Making12

SC.2 Proactive Communication13

SC.3 NECC Support14

SC.4 Contingency and Expeditionary Support.....15

SC.5 Current Readiness and Future Capabilities15

PERFORMANCE

PF.1 Safety16

PF.2 Speed of Execution17

PF.3 Fix IT.....17

PF.4 Financial Processes18

PF.5 Environmental Integration19

PF.6 Forward Presence19

ASSET MANAGEMENT

AM.1 Facilities Accountability20

AM.2 Lifecycle Management.....21

AM.3 Installations and Facilities Planning22

AM.4 Asset Information23

Acronyms.....24





FOREWORD

The Naval Facilities Engineering Command — NAVFAC — continues to maintain its magnificent reputation for mission accomplishment in the face of unprecedented challenges, having just completed a comprehensive transformation. Now is the time for us to clearly define a path to consolidate, integrate, and improve on the gains made over the past three years. As we set our direction, our NAVFAC Concept of Operations (CONOPS) continues to provide the framework for how we operate and maintain a focus on improving readiness and future capabilities.

This Strategic Plan outlines the goals we intend to achieve, the desired effects of those goals, and how we intend to measure our progress. It sets our direction and defines **what** we will do. It is organized around the four focus areas of **People, Supported Commands, Performance**, and **Asset Management**. Our Echelon III and IV Plans, along with our Business Plan and Total Force Strategy, outline **how** we will achieve our goals. My intention is to ensure clear strategic direction and institutionalize methods for achieving performance excellence.



The Navy and Marine Corps rely on our technical expertise to safely, legally, professionally, and ethically turn their facilities-related requirements into timely products and services; our peoples' knowledge, skills and abilities are the value we add to the Warfighter. Everyone in NAVFAC must look for ways to improve technical expertise, and make sure that we carry out our technical responsibilities in a professional and workmanlike manner.

TO OUR SUPPORTED COMMANDERS: The sole reason for our existence is to provide you with the equipment, facilities, tools, and expertise you need to accomplish your mission. Our commitment to you is to improve our alignment by improving our communication, ease of information flow, and responsiveness so we are able to understand your requirements and provide on-target products and services. We are here to serve you.



TO OUR PEOPLE: You are the sole reason for our past success and are uniquely skilled to strengthen our contribution in the future. Together we must innovate and improve how we do things through process improvement. This is a major focus of our Strategic Plan and **how** is a key component. In my experience, simplifying and improving how we do things leads to increased speed, reduced costs, and improved satisfaction of our Supported Commands. Success will come through sharpening our processes, not working harder. This requires everyone, at every level, to be engaged, disciplined, and accountable for results. Toward this end, we will continue to use the Business Management System (BMS) as the foundation of our process management, and the tools of Lean Six Sigma (LSS) to simplify and improve processes.

Everyone in NAVFAC — civilians (including local nationals), military personnel, and contractors — will contribute to attainment of the goals in this Strategic Plan. I expect everyone to understand where we are going, and actively support our way ahead. I know that we have the finest facilities and engineering team in the world, and with your help I look forward to making our contribution to the Navy and Marine Corps even greater.

RADM Greg Shear, CEC, USN
Commander, Naval Facilities Engineering Command,
& Chief of Civil Engineers

STRATEGIC LANDSCAPE

We live and operate in times that are dynamic, complex, and challenging. Our innovation, responsiveness, and agility are needed to support Navy and Marine Corps missions to help achieve global stability, security, and reconstruction. Everything we do must contribute to Homeland Defense, the Global War on Terror (GWOT), and the effectiveness of the Joint Warfighter.





Here are some influences which will affect NAVFAC:

- ★ Navy's enterprise construct will place emphasis on output metrics for current readiness and future capabilities
- ★ Our partnership with Commander Navy Installations Command (CNIC) will continue to be key to Navy installation management success
- ★ Expeditionary warfare will be the norm
- ★ Marine Corps forces will grow in response to GWOT
- ★ There will continue to be crises, both military and humanitarian
- ★ Our Naval Installations will be increasingly encroached
- ★ Joint Bases will exist and Joint Installation Management will be considered
- ★ There will be continuing demand to be faster and less expensive, with higher quality
- ★ The American workforce will be more diverse and mobile
- ★ Base Realignment and Closure (BRAC) execution will continue to completion
- ★ Energy independence and the environment will be national priorities.

These influences will drive our strategic direction.

In responding to them, we must:

- ★ Reinforce ethics and accountability as the foundation of our contribution
- ★ Manage risk to accomplish the mission with a strong sense of urgency, while safeguarding our people, resources, and the environment
- ★ Accurately define processes, determine entitlements and associated outputs to enable the Chief of Naval Operations (CNO) to understand the affordability of differing levels of readiness
- ★ Enable rapid access to and accuracy of information for our Supported Commanders to support strategic and tactical decision making
- ★ Strengthen engagement with and support of all Warfare and Provider Enterprises
- ★ Develop facilities that are adaptable, efficient, and sustainable, adjusting our global footprint to match evolving military requirements
- ★ Expand support for Expeditionary Warfare as a core competency
- ★ Reinforce our emphasis on technical authority and industry partnerships
- ★ Aggressively align with joint operational concepts
- ★ Improve, diversify, and advance our skilled technical workforce and total force capabilities.

As we consider these influences, our focus must be on:

- ★ **INNOVATION** — the need to balance capabilities, capacity, and fiscal realities will drive dramatic change in how we do things
- ★ **RESPONSIVENESS** — the required speed of execution and the increasing speed of change will demand this
- ★ **AGILITY** — the complexity of our operating environment will require rapid adaptability to dynamic and unpredictable scenarios.

To meet the uncertainty of tomorrow we must anticipate change and BE READY—whenever and wherever needed.

MISSION

We strengthen Navy and Marine Corps combat readiness worldwide through facilities lifecycle support focused on the Fleet, Fighter, and Family.

We deliver sustainable, adaptable facilities; expeditionary capabilities; and contingency response to the Navy Expeditionary Combat Enterprise, all other Warfare and Provider Enterprises, the Marine Corps, Unified Commanders, and DoD Agencies.

Our innovation, responsiveness, and agility enable a forward deployed, rotational, and surge capable Navy.

VISION

The Joint Warfighter and all Supported Commanders value NAVFAC for delivering mission capability whenever and wherever required.



GUIDING PRINCIPLES

The Navy's Core Values of HONOR, COURAGE, and COMMITMENT guide our actions every day.

NAVFAC:

- ★ Focuses on supporting the WARFIGHTER
- ★ Takes OWNERSHIP and is ACCOUNTABLE to our Supported Commands
- ★ Develops a SKILLED WORKFORCE, pursuing DIVERSITY as a strength
- ★ Operates SAFELY always
- ★ Embraces INNOVATION and PROCESS IMPROVEMENT

OUR PEOPLE:

- ★ Operate with ENTHUSIASM and TEAMWORK
- ★ Are ACCOUNTABLE for their actions
- ★ Communicate OPENLY, HONESTLY and with INTEGRITY
- ★ RESPECT everyone
- ★ GROW personally and professionally



FOCUS AREAS

P **People**, **Supported Commands**, **Performance**, and **Asset Management** are the four Focus Areas of this Strategic Plan. These Focus Areas define groupings of Goals to be achieved by NAVFAC. Each Goal is listed with its Desired Effect and Measurement Indicator, defined as:

GOAL

Description of **what needs to be done** — focuses/ guides organizational action and resource allocation

DESIRED EFFECT

Tangible **outcomes** desired as a result of efforts

MEASUREMENT INDICATOR

Markers that guide metrics and gauge our success.

The Goals describe **what** is to be achieved, and follow-on plans at Echelon III and IV, as well as the Business Plan and Total Force Plan, will describe **how** these Goals are to be achieved. These follow-on plans complement and build on the Strategic Plan by defining Strategies and Objectives for each Goal, defined as:

STRATEGIES:

Define the approach to achieving the Goal, ensuring collaboration and coordination of effort between organizational components

OBJECTIVES:

Describe specific actions that will be taken.

FOCUS AREAS:

People	Supported Commands	Performance	Asset Management
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Our Strategic Plan sets the framework for translating Goals into ongoing, measurable action throughout our enterprise. Our Strategic Management Process facilitates continuous collaboration for achievement of these Goals. The **Strategic Leadership Board (SLB)** has responsibility to oversee achievement of all Strategic Plan Goals. Additionally, each Goal will be assigned to a NAVFAC Governance Board which will be its advocate: supporting and processing efforts, removing barriers to success, overseeing and tracking progress, and periodically reporting to the SLB. Strategies and Objectives will be assigned to specific individuals to ensure accountability for achieving each Goal.



FOCUS AREA: **People**

We recruit, develop, and lead a highly competent, diverse public works, expeditionary logistics and facilities engineering team focused on Navy and Marine Corps combat readiness. Our success depends upon the difference our people make every day.

P.1 CIVILIAN COMMUNITY MANAGEMENT

GOAL: Reinvigorate NAVFAC Community Management to recruit, develop, retain, and lead a motivated, competency-based workforce

DESIRED EFFECTS:

- Training and development opportunities are maximized throughout the workforce
- Mentoring is embedded in our culture
- Adverse effects of workforce reductions are mitigated
- Business Lines (BLs)/Support Lines (SLs) have the right people with the right Knowledge, Skills, and Abilities (KSA), and experience
- Each employee understands his/her community career path
- A Command culture where employees feel valued and appreciated

MEASUREMENT INDICATORS:

- Implementation of recruitment, development, and mentorship plans
- NAVFAC Workforce Survey
- Retention trends
- Licenses, professional registration, degrees, and certifications
- Involuntary separations

P.2 DIVERSITY AND INCLUSION

GOAL: Develop and use a systematic approach to achieve diversity and inclusion that ensures we attract, retain, and capitalize on the skills, talents, and potential of our workforce

DESIRED EFFECTS:

- A qualified, increasingly diverse workforce at all levels
- A Command culture that fosters an environment of mutual respect and inclusiveness
- Equal access to opportunities for growth, advancement, and recognition
- Alignment with CNO and Secretary of the Navy (SECNAV) direction

MEASUREMENT INDICATORS:

- Corrective actions established for deficit areas
- Attraction and retention of a diverse workforce
- Diversity at all levels in the Command
- NAVFAC Workforce Survey

P.3 TOTAL FORCE ALIGNMENT

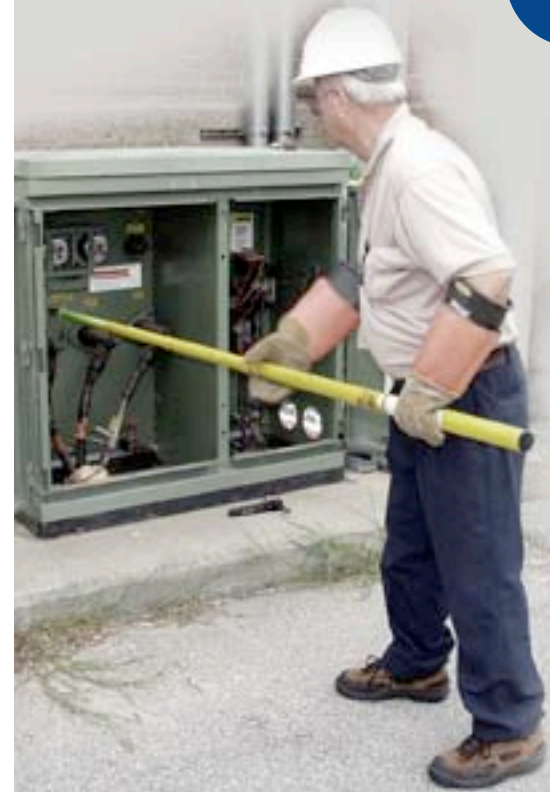
GOAL: Implement a Total Force approach that aligns with higher level guidance, assures an optimal balance of civilian, military, and contract personnel, and creates a linkage from their performance to Command goals

DESIRED EFFECTS:

- Clear understanding of how each individual contributes to Command goals and Supported Command mission accomplishment
- NAVFAC KSA add value to accomplishing the Navy and Marine Corps mission
- Increased productivity

MEASUREMENT INDICATORS:

- NAVFAC Workforce and Client Surveys
- Individual civilian, military, and contract performance objectives are clearly linked to Command goals
- BL Plans include balancing the Total Force



FOCUS AREA:

Supported

NAVFAC exists to support the missions of our Supported Commands. We are focused on being an integral member of their team.

SC.1 ALIGNED DECISION MAKING

GOAL: Provide facilities engineering expertise early in Supported Command decision cycles at all echelons

DESIRED EFFECTS:

- Reduced risks with regard to cost, timeliness, and operational impacts
- Improved understanding of Warfare Enterprises and Supported Command needs
- Enhanced mutual trust and confidence
- Navy Ashore Vision 2030 (NAV 2030) and Installations 2020 (I2020) are operationalized

MEASUREMENT INDICATORS:

- NAVFAC Client Survey
- Incorporation of facilities perspective in Supported Command plans
- NAVFAC plans and execution aligned with Supported Command expectations



Commands

SC.2 PROACTIVE COMMUNICATION

GOAL: Proactively communicate with Supported Commands, Stakeholders, and Warfare and Provider Enterprises to enhance alignment and improve coordination

DESIRED EFFECTS:

- NAVFAC added value is apparent to Supported Commands
- Supported Commands, Stakeholders, and Warfare Enterprises are routinely informed about issues and status without having to request it
- Enhanced mutual trust and confidence
- Alignment of expectations

MEASUREMENT INDICATORS:

- NAVFAC Client Survey
- Established communication approach at all echelons



FOCUS AREA: **Supported Commands**

SC.3 NECC SUPPORT

GOAL: Enhance NAVFAC's contribution to Navy Expeditionary Combat Command (NECC) warfighting effectiveness

DESIRED EFFECTS:

- Interoperable, rapidly deployable Tables of Allowance (TOAs) through standardized integrated logistics support and TOA commonality
- Excellent technical consultation and equipment acquisition
- Enhanced TOA readiness through optimal lifecycle management
- Achieve Navy Expeditionary Combat Enterprise (NECE) expectations for Chief Operating Officer role resulting in a smoothly functioning NECE
- Improved understanding of costs

MEASUREMENT INDICATORS:

- Progress toward TOA establishment and improved commonality
- Defense Readiness Reporting System-Navy (DRRS-N) ratings in equipment, supplies, and training
- Incorporation of emerging technologies



SC.4 CONTINGENCY AND EXPEDITIONARY SUPPORT

GOAL: Deliver enhanced disaster recovery, Combatant Commander/Navy Component Commander/Joint Task Force support, and expeditionary engineering

DESIRED EFFECTS:

- Supported Command contingency and expeditionary demand signals are anticipated and met
- Seamless command and control at Navy Regions and Installations
- Identified NAVFAC touch points for contingency planning and response
- Improved alignment with the Marine Corps

MEASUREMENT INDICATORS:

- Scalable Forward Operating Base (FOB) master plans, including cost estimates
- Expeditionary/contingency acquisition strategies and contracts in place
- Technical capability and personnel ready to respond
- Validated resource requirements in place

SC.5 CURRENT READINESS AND FUTURE CAPABILITIES

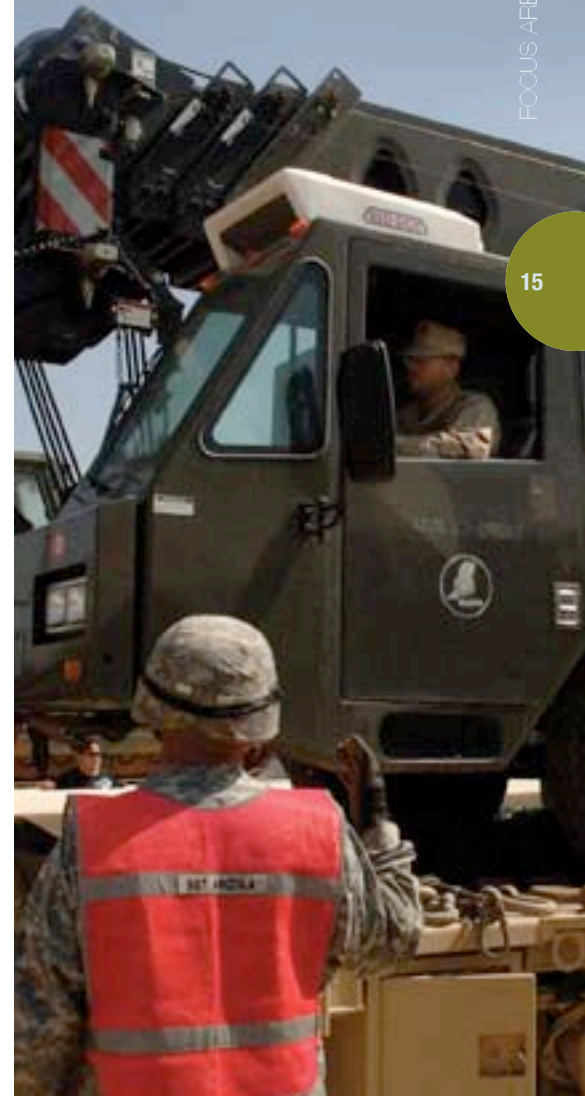
GOAL: Define NAVFAC's cost and outputs to the Navy Enterprise in terms of Current Readiness and Future Capabilities

DESIRED EFFECTS:

- Navy leadership is better able to make informed choices to optimize readiness/future capabilities versus cost
- Output metrics across the temporal domains are useful for Enterprise decision making

MEASUREMENT INDICATORS:

- Product and Service (P&S) mapped to temporal domains of Current Readiness and Future Capabilities
- P&S validated by Enterprises/Providers
- Cost per unit of output established
- Enterprise/Provider entitlements established in partnership with CNIC and NECE
- Performance agreements formalized



FOCUS AREA:

Performance

The speed, quality, and cost effectiveness of our performance directly affects the readiness and capabilities of the Navy and Marine Corps. We improve processes, simplify management, and deliver products and services on-target with safety as our first priority.

PF.1 SAFETY

GOAL: Align our efforts to embed safety awareness and accountability as a team mind-set driving mishap rates toward zero, and reducing Federal Employees' Compensation Act (FECA) costs

DESIRED EFFECTS:

- A safer and more productive in-house and contractor workforce
- An enhanced culture of positive recognition, empowerment, and accountability for safety
- Organizational and resource alignment for safety throughout NAVFAC
- Effective partnerships with contractors toward a common goal
- Proactive FECA management and return to work program

MEASUREMENT INDICATORS:

- Mishap rates versus SECNAV goals
- Deployment tracking of the Enterprise Safety Applications Management System (ESAMS)
- ESAMS Training Function
- NAVFAC Workforce Survey
- FECA costs
- Number of Volunteer Protection Program (VPP) Star Status Sites
- Days Away Restricted or Transferred (DART) rate

PF.2 SPEED OF EXECUTION

GOAL: Develop and implement process improvements to reduce cycle time (requirement to delivery) for all NAVFAC Products and Services

DESIRED EFFECTS:

- Maximum execution in the program year
- Supported Commanders' delivery expectations are met
- Private sector innovations and new industry standards are rapidly incorporated into the delivery of our P&S
- No compromise to quality, safety, legal, and regulatory requirements
- Increased use of standardized and improved processes

MEASUREMENT INDICATORS:

- NAVFAC Client Survey
- Compliance with aggressive schedules that meet Supported Command requirements
- Mishap rates
- NAVFAC productivity
- BMS usage and changes that reduce cycle time
- Process Management and Audit Program (PMAP)/Inspector General (IG) inspections
- Speed of execution

PF.3 FIX IT

GOAL: Refocus on NAVFAC Information Technology (IT) solutions so they are easy to use (intuitive, user friendly), reduce workload, and provide essential information

DESIRED EFFECTS:

- Increased productivity
- Reduced costs
- Improved morale
- Improved systems integration

MEASUREMENT INDICATORS:

- NAVFAC Workforce Survey
- Elimination of multiple data entry
- Improved End-to-End (E2E) performance relative to BL/SL expectations





FOCUS AREA: **Performance**

PF.4 FINANCIAL PROCESSES

GOAL: Reduce the effort required within NAVFAC and our Supported Commands for financial processes, while maintaining fiduciary accountability

DESIRED EFFECTS:

- Reduced overhead costs
- Visible, understandable process for NAVFAC Resource Allocation Plan (RAP) and Navy Working Capital Fund (NWCF) A-11 integration and decision making
- Improved budget and financial information
- Improved alignment of financial processes with Supported Commands

MEASUREMENT INDICATORS:

- Number of financial transactions, lines of accounting, and time spent on data input
- Speed of execution
- NAVFAC Workforce and Client Surveys

PF.5 ENVIRONMENTAL INTEGRATION

GOAL: In coordination with CNIC, Deputy Chief of Naval Operations for Fleet Readiness and Logistics (OPNAV N4), and the Fleet Readiness Enterprise, establish and implement an integrated Navy model for all ashore environmental compliance, and product/service delivery

DESIRED EFFECTS:

- More effective implementation of environmental programs and requirements
- Improved internal and external coordination leading to improved decisions
- Clearer environmental accountability and ownership culture

MEASUREMENT INDICATORS:

- NAVFAC Workforce and Client Surveys
- Notices of Violation (NOVs)
- Environmental BL productivity

PF.6 FORWARD PRESENCE

GOAL: Establish and resource the baseline capabilities (on-site and reach back) required to deliver all products and services in a professional manner

DESIRED EFFECTS:

- Adequate resources are forward-deployed to our Supported Commands and P&S points-of-delivery
- Consistent quality of products and services
- Meet all applicable contractual, regulatory, and/or technical requirements

MEASUREMENT INDICATORS:

- NAVFAC Workforce and Client Surveys
- Commissioning cycle times
- Deficiencies, call backs, and rework
- Resourcing of baseline capabilities
- BL productivity



FOCUS AREA: Asset

We are the Navy's facilities lifecycle experts, responsible and accountable for the effectiveness and efficiency of the Navy's shore establishment.
NAVFAC is "the Navy's Public Works Officer."

AM.1 FACILITIES ACCOUNTABILITY

GOAL: Create a facilities ownership culture throughout NAVFAC to reflect our role as CNIC's facilities lifecycle managers

DESIRED EFFECTS:

- Improved facilities decision making at all levels
- Organizational focus to empower Public Works Officers
- More responsive, agile, and effective Public Works Departments
- Improved integration across BLs/SLs
- Improved base appearance and functionality

MEASUREMENT INDICATORS:

- DRRS-N rating in facilities
- NAVFAC Workforce and Client Surveys



Management

AM.2 LIFECYCLE MANAGEMENT

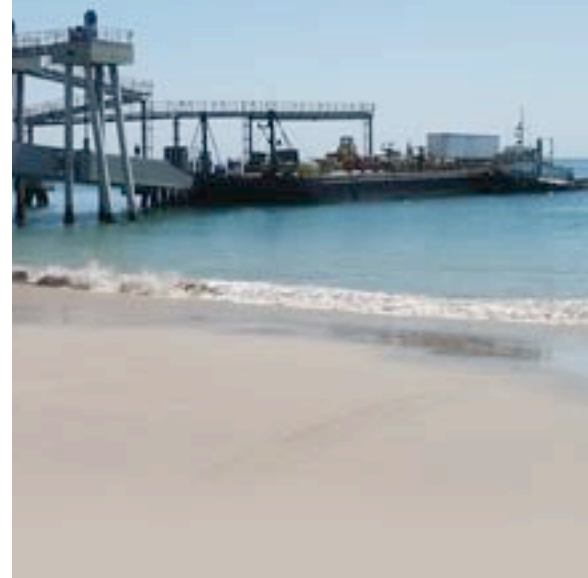
GOAL: Plan, design, construct, operate, maintain, and dispose of the Department of the Navy's shore infrastructure incorporating best practice conservation, sustainability, and flexibility concepts

DESIRED EFFECTS:

- Improved operating efficiency (utilities, facilities support, transportation, and sustainment) for Navy and Marine Corps Installations
- Department of the Navy meets Energy Policy Act and Executive Order goals
- New construction and renovation incorporates innovative sustainable technologies

MEASUREMENT INDICATORS:

- Progress toward Executive Order goals
- Facilities Sustainment Model (FSM), Facilities Operations Model (FOM), and Facilities Modernization Model (FMM) top-line requirements
- Costs for building occupancy changes
- Total value of third-party energy savings projects
- Leadership in Energy and Environmental Design (LEED) Silver certification for all new construction and renovation
- LEED certification of personnel





FOCUS AREA: **Asset Management**

AM.3 INSTALLATIONS AND FACILITIES PLANNING

GOAL: Complete Enterprise Global Shore Infrastructure Plans (GSIPs) and implement through targeted Regional, Installation, or Encroachment Action Planning

DESIRED EFFECTS:

- Department of the Navy investment and management decisions — Military Construction (MILCON), Special Projects, demolition, etc. — resolve capability gaps/excesses identified in GSIPs
- Department of the Navy safely operates and trains with minimal encroachment or environmental impacts
- Incorporation of Joint Basing concepts
- Improved Department of the Navy space utilization

MEASUREMENT INDICATORS:

- Reduction of capability gaps
- Footprint reduction
- Implementation of encroachment mitigation projects

AM.4 ASSET INFORMATION

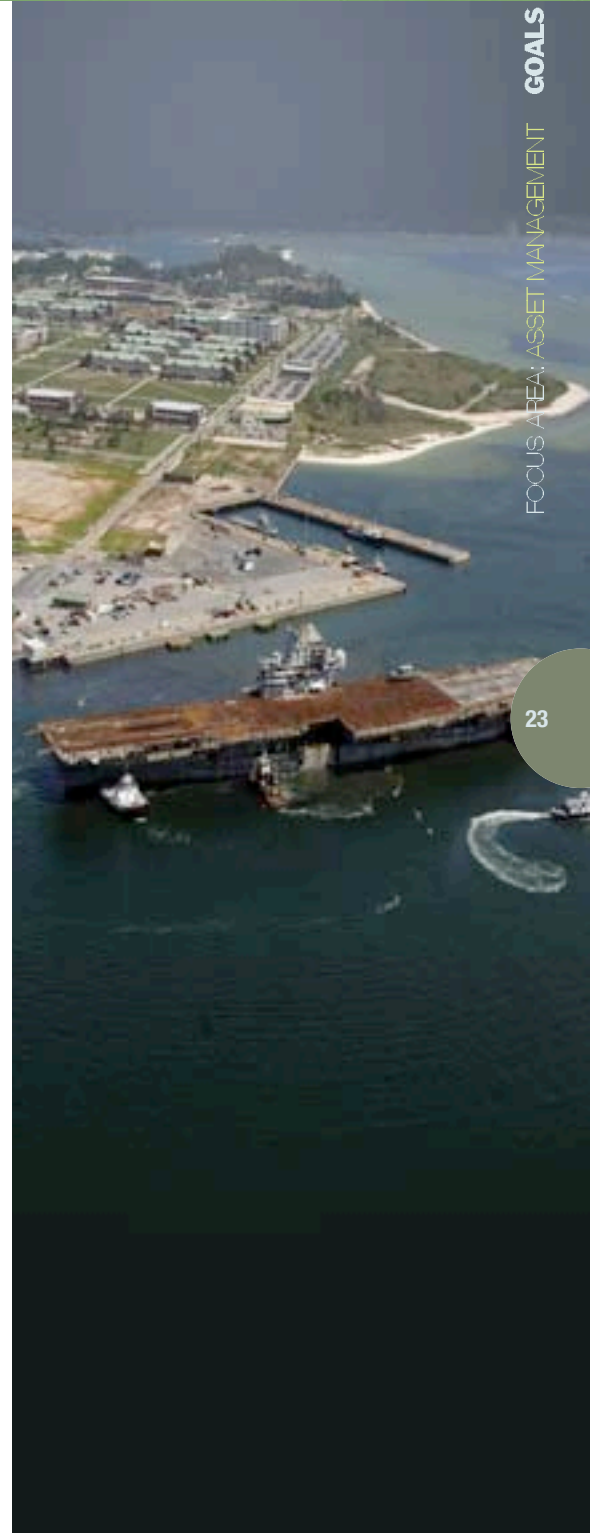
GOAL: Establish and sustain accurate electronic land and facilities inventory records, Basic Facility Requirements (BFRs), and facilities condition status

DESIRED EFFECTS:

- Navy leaders make investment decisions based on reliable inventory records, base loading, and BFRs
- Installations make faster and more effective space management decisions
- Inventory records, BFRs, and facility condition reports are easy to use and maintain

MEASUREMENT INDICATORS:

- A qualified real property accountability officer supports each installation
- Certified accurate inventory and BFR annually
- Completion of 1354 documentation at project completion
- Facility Condition Ratings
- DRRS-N accuracy





Acronyms

A-11	.....	The budget for Navy Working Capital Fund accounts
BFR	.....	Basic Facility Requirement
BL	.....	NAVFAC Business Line
BMS	.....	NAVFAC's Business Management System
BRAC	.....	Base Realignment and Closure
CNIC	.....	Commander Navy Installations Command
CNO	.....	Chief of Naval Operations
CONOPS	...	NAVFAC Concept of Operations
DART	.....	Days Away Restricted or Transferred
DRRS-N	...	Defense Readiness Reporting System - Navy
E2E	.....	End-to-End
ESAMS	.....	Enterprise Safety Applications Management System
FECA	.....	Federal Employees' Compensation Act
FMM	.....	Facilities Modernization Model
FOB	.....	Forward Operating Base
FOM	.....	Facilities Operations Model
FSM	.....	Facilities Sustainment Model
GSIP	.....	Global Shore Infrastructure Plan
GWOT	.....	Global War on Terror
IG	.....	Inspector General
IT	.....	Information Technology
KSA	.....	Knowledge, Skills, and Abilities
LEED	.....	Leadership in Energy and Environmental Design
LSS	.....	Lean Six Sigma
MILCON	...	Military Construction
N4	.....	OPNAV N4, Deputy Chief of Naval Operations for Fleet Readiness and Logistics
NAV 2030	...	Navy Ashore Vision 2030
NAVFAC	...	Naval Facilities Engineering Command
NECC	.....	Navy Expeditionary Combat Command
NECE	.....	Navy Expeditionary Combat Enterprise
NOV	.....	Notice of Violation
NWCF	.....	Navy Working Capital Fund
P&S	.....	Product and Service
PMAP	.....	Process Management and Audit Program
RAP	.....	NAVFAC Resource Allocation Plan
SECNAV	...	Secretary of the Navy
SL	.....	NAVFAC Support Line
SLB	.....	NAVFAC Strategic Leadership Board
TOA	Table of Allowance
VPP	Volunteer Protection Program



FOR MORE INFORMATION, VISIT
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